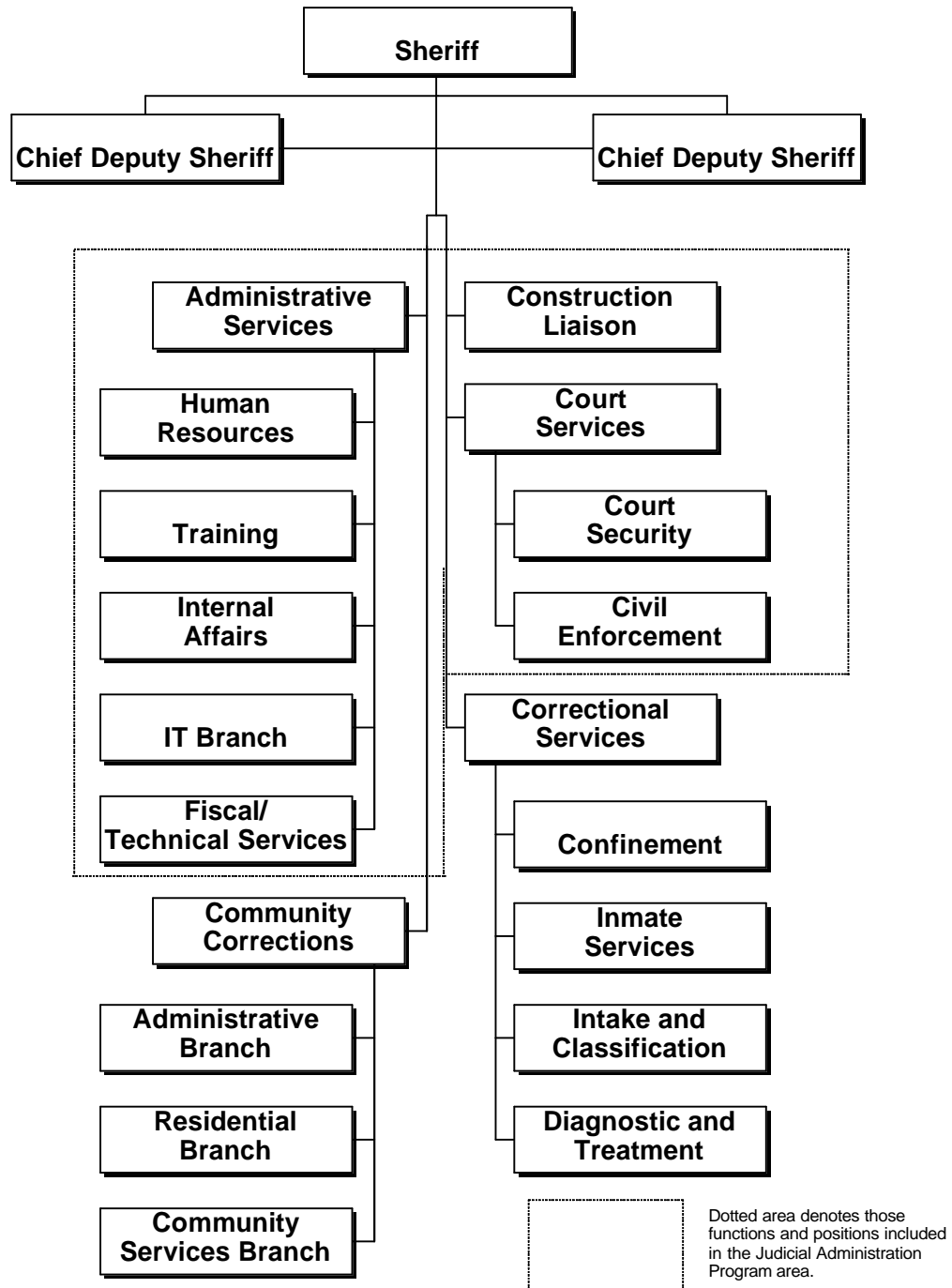


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

150	Regular Positions (-1)	/	149.5	Regular Staff Years (-1.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
153	Total Positions (-1)	/	152.5	Total Staff Years (-1.0)

Agency Total

559	Regular Positions (-15)		558.0	Regular Staff Years (-15.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
562	Total Positions (-15)	/	561.0	Total Staff Years (-15.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
<u>1</u>	Administrative Assistant IV
4	Positions
4.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Administrative Assistant III
1	Deputy Sheriff 2nd Lieutenant
<u>1</u>	Deputy Sheriff I
4	Positions
4.0	Staff Years

Internal Affairs

1	Deputy Sheriff 1st Lieutenant
<u>1</u>	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Human Resources

1	Deputy Sheriff Captain
3	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
2	Deputy Sheriff Sergeants
1	Deputy Sheriff II
<u>1</u>	Administrative Assistant IV
9	Positions
9.0	Staff Years

Training Branch

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
<u>10</u>	Deputy Sheriffs II
14	Positions
14.0	Staff Years

Community Relations

<u>0</u>	Deputy Sheriff Captain (-1)
0	Position (-1)
0.0	Staff Year (-1.0)

Information Technology

1	Program Analyst IV
1	Network/Telecom. Analyst III
1	Network/Telecom. Analyst II
1	Network/Telecom. Analyst I
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff II
<u>1</u>	Internet/Intranet Architect
8	Positions
8.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst II
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff II
1	Administrative Assistant V
2	Storekeepers
<u>2</u>	Materials Requirements Specialists
10	Positions
10.0	Staff Years

COURT SERVICES

1	Deputy Sheriff Major
<u>1</u>	Deputy Sheriff Captain
2	Positions
2.0	Staff Years

Court Security

1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
11	Deputy Sheriffs I
<u>47</u>	Deputy Sheriffs II, 1 PT
67	Positions
66.5	Staff Years

Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
5	Deputy Sheriff Sergeants
18	Deputy Sheriffs II
1	Administrative Assistant V
<u>5</u>	Administrative Assistants III
32	Positions
32.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
<u>1</u>	Administrative Assistant III
3	Positions
3.0	Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 4 Administrative Assistants II
 9 Positions
 9.0 Staff Years

Community Services Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff Sergeant
 6 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 6 Deputy Sheriff Sergeants
 18 Deputy Sheriffs II
 0 Probation Counselor II (-1)
 29 Positions (-1)
 29.0 Staff Years (-1.0)

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Deputy Sheriff Captain
 1 Administrative Assistant II
 1 Management Analyst II
 4 Positions
 4.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 13 Deputy Sheriff 2nd Lieutenants
 23 Deputy Sheriff Sergeants
 62 Deputy Sheriffs I
 136 Deputy Sheriffs II
 11 Correctional Technicians
 250 Positions
 250.0 Staff Years

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 5 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Administrative Assistant IV
 2 Administrative Assistants II
 2 Correctional Technicians
 0 Food Service Specialists (-11)
 0 Public Health Nutritionist (-1)
 0 Food Service Supervisors (-1)
 1 Library Assistant I, PT
 23 Positions (-13)
 22.5 Staff Years (-13.0)

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 9 Deputy Sheriff 2nd Lieutenants
 12 Deputy Sheriff Sergeants
 27 Deputy Sheriffs II
 1 Administrative Assistant IV
 1 Administrative Assistant III
 6 Administrative Assistants II
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 3 Correctional Health Nurses II
 13 Correctional Health Nurses I
 2 Nurse Practitioners
 1 Public Health Clinical Technician
 1 Correctional Technician
 83 Positions
 83.0 Staff Years

E Denotes Exempt Positions
 PT Denotes Part-Time Positions
 (-) Denotes Position Abolishments

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	540/ 539	537/ 536	574/ 573	572/ 571	559/ 558
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$35,429,771	\$35,430,196	\$38,536,245	\$39,970,376	\$39,155,005
Operating Expenses	8,992,318	8,457,246	9,870,883	8,996,796	8,074,629
Capital Equipment	183,246	0	0	0	0
Total Expenditures	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634
Income:					
Dept. of Corrections Reimbursement	3,055,261	\$2,525,177	\$2,525,177	\$2,525,177	\$2,525,177
State Comp Board Reimbursement	10,581,727	11,325,064	11,325,064	11,030,612	11,030,612
State Shared Retirement	343,671	346,287	346,287	337,284	337,284
Illegal Alien Grant	1,912,119	0	4,572,408	1,911,519	1,911,519
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	557,735	568,828	380,063	387,664	387,664
Boarding of Prisoners	11,717	3,091	11,717	11,951	11,951
Hospital/DVS Transport Reimbursement	0	509	0	0	0
Inmate Medical Co-Pay	10,145	6,093	8,226	8,226	8,226
Pre-Release Room and Board	285,504	360,104	360,104	367,306	367,306
Court Security Fees	0	692,395	692,395	706,243	706,243
Jail / DNA Fees	0	61,475	61,475	62,705	62,705
Miscellaneous Revenue	850	1,000	1,000	1,000	1,000
Total Income	\$16,825,000	\$15,956,294	\$20,350,187	\$17,415,958	\$17,415,958
Net Cost to the County	\$27,780,335	\$27,931,148	\$28,056,941	\$31,551,214	\$29,813,676

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$26,716,989	\$25,603,293	\$29,317,913	\$30,756,367	\$29,118,115
Community Corrections (PRC)	3,803,601	4,160,941	4,160,941	3,930,474	3,910,717
Subtotal	\$30,520,590	\$29,764,234	\$33,478,854	\$34,686,841	\$33,028,832
Judicial Administration:					
Administrative Services	\$6,682,206	\$6,157,908	\$7,362,974	\$6,768,950	\$6,720,738
Court Services	7,402,539	7,965,300	7,565,300	7,511,381	7,480,064
Subtotal	\$14,084,745	\$14,123,208	\$14,928,274	\$14,280,331	\$14,200,802
TOTAL	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634

OFFICE OF THE SHERIFF

Judical Administration Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	157/ 156.5	156/ 155.5	151/ 150.5	157/ 156.5	150/ 149.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$10,547,017	\$11,320,563	\$11,020,563	\$10,768,660	\$10,712,587
Operating Expenses	3,515,594	2,802,645	3,907,711	3,511,671	3,488,215
Capital Equipment	22,134	0	0	0	0
Total Expenditures	\$14,084,745	\$14,123,208	\$14,928,274	\$14,280,331	\$14,200,802
Income:					
State Reimbursement and Other Income	\$2,496,481	\$3,226,900	\$3,179,333	\$3,143,421	\$3,143,421
Total Income	\$2,496,481	\$3,226,900	\$3,179,333	\$3,143,421	\$3,143,421
Net Cost to the County	\$11,588,264	\$10,896,308	\$11,748,941	\$11,136,910	\$11,057,381

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,187,013 is included to transfer funding from the Office of the Sheriff to Fund 106, Fairfax-Falls Church Community Services Board (CSB) to support the restoration of 7/7.0 SYE CSB positions eliminated in the FY 2004 Advertised Budget Plan and to support a redesigned program of criminal justice diagnostic, crisis intervention, and mental health and alcohol and drug abuse treatment services for inmates at the Adult Detention Center and Pre-Release Center. CSB costs associated with inmates were previously largely borne by the Office of the Sheriff, but now all CSB costs will be exclusively reflected within the CSB budget, which will be funded through a combination of State funds and General Fund Transfer. The Office of Sheriff adjustment results in a decrease of \$129,947 in Personnel Services and \$1,057,066 in Operating Expenses.
- ◆ A net decrease of \$325,266 and abolishment of 13/13.0 SYE positions as a result of the anticipated July 1, 2003 privatization of Adult Detention Center food services and resultant savings due to economies of scale in the vendor's food purchases. This adjustment results in a decrease of \$483,621 in Personnel Services and an increase of \$158,355 in Operating Expenses.
- ◆ A decrease of \$161,864 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$39,939 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,100 for PC Replacement charges based on the reduction in the annual contribution of PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$2,356 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

OFFICE OF THE SHERIFF

- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, we should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$17,085 in Personnel Services resulting from the transfer of associated overtime costs incurred as a result of the Sniper Incident to Fund 102, Federal/State Grant Fund, where sniper-related costs were reimbursed under a grant from the Virginia Department of Criminal Justice Services (DCJS). DCJS had obtained funding from the U. S. Department of Justice, Local Law Enforcement Block Grant program, to partially reimburse local jurisdictions for their participation in the Sniper Task Force.
- ◆ A decrease of \$414,571 in Personnel Services resulting from position vacancies and hiring delays and corresponding increase of \$414,571 in Operating Expenses, for a net budget change of \$0. Operating Expense increases support psychiatric and mental health services, medical and drug costs, food costs, and the Office of the Sheriff's share of Academy costs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established in 1742 and is now more than two and one-half centuries old. The agency exists to ensure the safety of, and provide the highest quality service to, the citizens of Fairfax County. The services provided by the agency include the provision of humane and secure correctional services for those persons remanded to the custody of the Sheriff by the courts, and also extends to provision of court-related security services, interaction with other public safety agencies for a broad response to threats to our community (i.e., September 11 terrorism attacks and the sniper attacks).

The Office of the Sheriff provides services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the Judicial Administration area, which includes Court Services and Administration Services for the entire Office of the Sheriff. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration Program Area provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions. In FY 2002, the Office of the Sheriff completed the service of 205,963 civil process documents.

OFFICE OF THE SHERIFF

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and purchase of equipment and supplies, information technology and systems planning, and participation in the Fairfax County Community Criminal Justice Board (CCJB). The Administrative Services Cost Center ensures the hiring of a well-adjusted person who can be properly trained, well equipped and properly outfitted to provide the professional services required by a representative of this Agency.

Key Accomplishments

- ◆ Defined requirements for meeting immediate staffing needs of the Adult Detention Center and Satellite Lockups Operations, resulting in a proposal approved by the Board of Supervisors during the *FY 2002 Carryover Review* for the phased-in hiring of 37/37.0 SYE additional deputies over a three year period.
- ◆ Continued to provide the necessary training to prepare staff and management for the operation of new equipment and to ensure the acquisition of advanced software and technological programs to ensure the provision of the most efficient services.
- ◆ Enhanced the agency's community outreach with the Community Relations Branch, during the three years in which it was in operation, FY 2001 through FY 2003. This Branch was responsible for TRIAD (an educational outreach for senior citizens on crime in Fairfax County), the Child Safety Fingerprint Program, Seat Belt Safety, and Crime Prevention Officers. As this is not a mandated service area, this Branch has been identified for elimination by the County Executive as part of the FY 2004 reductions.
- ◆ Completed the first graduating class of 10 Reserve Staff members for the Reserve Unit Program (April 2002). This Program will reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.
- ◆ Maintained compliance with the Virginia Law Enforcement Professional Standards Commission (VLEPSC) and received 100 percent compliance rating after the production and submission of plans and activities. Rating was reaffirmed during a second (paper) audit in FY 2001.

FY 2004 Initiatives

- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.
- ◆ Continue progress toward fully staffing and implementing the Reserve Unit Program to support the services provided to the community.
- ◆ Continue to ensure the 24-hour security (interior/perimeter) around the Jennings Building and other courthouse facilities in the Public Safety complex.
- ◆ Continue management initiatives to reduce overtime and acquire new positions as proposed to alleviate the staffing shortage.
- ◆ Continue progress toward fully implementing and bringing into operation the Mug Shot photo system process, integrated with the digital (live scan) fingerprint program. Together, these systems enhance the capability of the full identification of individuals suspected of crimes, increasing the chances of apprehension.

OFFICE OF THE SHERIFF

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$725,611 and 2/2.0 SYE positions in the Office of the Sheriff and 7/7.0 SYE positions in the Fairfax-Falls Church Community Services Board (CSB) are included. Based on the County Executive's direction to reduce FY 2004 expenditures, the Sheriff consulted with the County Executive and has recommended the following adjustments:

- ◆ Reduction of 1/1.0 SYE deputy (Captain) position and \$122,257 in salary and overtime costs associated with the elimination of activities of the Community Relations Branch. This branch's affected programs include TRIAD, a program providing information and support for seniors, the Office of the Sheriff's fingerprinting program for children at special events and community activities, the Office of the Sheriff's participation in neighborhood and civic group meetings on crime prevention, and the Office of the Sheriff's inspection of child safety seats at special events and festivals.
- ◆ Reduction of \$530,710 associated with the delivery of mental health services and alcohol and drug counseling, billed to the Office of the Sheriff by the CSB for services of 7/7.0 SYE CSB positions, which will be abolished and which will no longer provide this service. There will be 11/11.0 SYE CSB positions in the Jail remaining after this reduction, resulting in a slowing in delivery of treatment and only minimal services being offered. The Intensive Addictions Program (IAP) may be cut altogether, or contracted out if it proves possible within the budget. The number of inmates receiving forensic evaluations, which has been 2,500 annually, will be reduced and/or the time spent with each client modified. Some incidents will require that inmates be transported outside of the jail for treatment/evaluation -- requiring Sheriff's Office personnel to do the transport.
- ◆ Reduction of \$72,644 and 1/1.0 SYE for the abolishment of a Probation Counselor II position in the Office of the Sheriff. Most of the responsibilities of this position would be reassigned to the current Sergeant Program Coordinator for Community Corrections (Pre-Release Center). However, several classes would either be eliminated or alternative methods will have to be developed. Those would include: Life Skills, Preparation for Release, Cognitive Skills, Grief/Loss, and the Responsible Fatherhood Program.

Performance Measurement Results

The Administrative Services Cost Center will manage an increase in the number of employees to be hired in FY 2003 and FY 2004, due to an increase in the number of retirements in the agency and an increase in new positions. New positions, as approved by the Board of Supervisors as part of the *FY 2002 Carryover Review* to reduce overtime costs of existing guard posts at the jail, are being phased in both in FY 2003 and in FY 2004. The Administrative Cost Center continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Cost Center uses a survey instrument distributed to all staff in the position of section supervisor or higher to gauge the rate of satisfactory service. In addition, the results of the survey provided useful suggestions for further improvement. A satisfaction index off B+ (Very Good) is set as a goal for FY 2003 and FY 2004, the same as achieved in FY 2002.

OFFICE OF THE SHERIFF

The Court Services Cost Center objectives are derived from state statutes and laws for operating court facilities, the distribution of legal processes to the public by order of the court, and the final adjudication of court cases. The objectives have been and continue to be successfully met. In FY 2002 there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2002 within the court room environment. The same results are projected for the above areas in FY 2003 and FY 2004. Damage to court facilities has been limited to minor incidents in prior years and no damage is projected for either FY 2003 or FY 2004. Although our Courts have few incidents of violence in our history, job safety precautions and staffing numbers for the Court Services staff were enhanced in the aftermath of September 11 to provide additional coverage as the potential for violent outbursts in courtrooms and during execution of civil process was increased. The service quality level of the Cost Center remained high and will remain high, as 100 percent of the prisoner escorts were completed without escape and only two complaints regarding service of civil processes were received in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

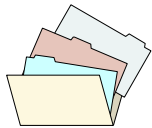
- ◆ A net increase of \$1,002,475 in Personnel Services associated with the following adjustments:
 - A decrease of \$256,650 for the second year costs of the Office of the Sheriff position augmentation plan to provide staffing support for the immediate staffing needs of the Adult Detention Center and the Satellite Lockup operations. The first year adjustment of \$3,537,705 had been made as a *FY 2002 Carryover Review* adjustment to the FY 2003 budget, and provided funding support for 16/16.0 SYE new positions and overtime. The second year adjustment of \$3,281,055 in Personnel Services will support 11/11.0 SYE positions and overtime, but incorporates a lower amount of overtime due to the phase-in of regular positions.
 - An increase of \$553,217 to support the County's Compensation Program.
 - An increase of \$900,809 in Personnel Services based on the FY 2004 Market Rate Index of 2.56 percent is included for employees on the public safety pay scales (C,F,O, and P) effective the first full pay period of FY 2004.
 - A decrease of \$122,257 and 1/1.0 SYE deputy position associated with salary and overtime cost for the Community Liaison Branch, and elimination of Branch activities, as part of reductions made by the County Executive.
 - A decrease of \$72,644 and 1/1.0 SYE Probation Counselor II position, as part of a reduction proposal provided by the Sheriff.
- ◆ A net decrease of \$459,516 in Operating Expenses associated with the following adjustments:
 - A decrease of \$578,532 in payments projected for the consultant who procures Illegal Immigrant Grant on behalf of the County. The consultant had been reimbursed in FY 2003 on the basis of two grant receipts valued at \$4,572,408. In FY 2004 only one grant receipt of \$1,911,519 is anticipated.
 - A decrease of \$530,710 for payments due to the Fairfax-Falls Church Community Services Board (CSB) due to the abolishment of 7/7.0 SYE CSB positions which have provided mental health counseling and alcohol and drug abuse services. This reduction was made as a result of a Sheriff alternative proposal to other considered reductions.

OFFICE OF THE SHERIFF

- An increase of \$53,181 related to weapons and uniforms of new FY 2003 and FY 2004 positions associated with the position augmentation plan for the Adult Detention Center and Satellite Lockup Operations.
- An increase of \$349,599 in support of the size of the current prison population, including an increase of \$207,160 for inmate food and medications and \$142,439 in contract funding for dental and health care services, current leasing costs of breathing apparatus for the ADC, and maintenance supplies.
- An increase of \$167,677 for the Office of the Sheriff share of costs of the Public Safety Academy, charged to the agency by the Department of Police, due to an increase in overall operating costs of the Academy.
- An increase of \$79,269 associated with intergovernmental charges primarily associated with Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement and maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ♦ As part of the *FY 2002 Carryover Review*, an increase of \$4,536,771 to the Office of the Sheriff budget was approved by the Board of Supervisors. Of this amount, \$3,537,705 was related to regular staffing (16/16.0 SYE new deputies) and overtime funding requirements of current prisoner housing at the Adult Detention Center and the Satellite Lockup operations, and \$999,066 was related to two payments to the consultant which procured 2 Illegal Alien Grant receipts valued at \$4,572,408. The Board of Supervisors approved a total of 37/37.0 SYE positions to be phased in over a three year period, including the 16/16.0 SYE positions phased in FY 2003.



Administrative Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	55/ 55	50/ 50	53/ 53	49/ 49
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$6,682,206	\$6,157,908	\$7,362,974	\$6,768,950	\$6,720,738

Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

OFFICE OF THE SHERIFF

Performance Measures

Objectives

- ♦ To maintain an average satisfaction rating of "B+" (above Very Good) by the Office of the Sheriff's management staff on the quality of administrative services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average agency personnel supported (1)	564	566	573 / 573	570	573
Total budget administered	\$34,776,078	\$41,760,349	\$43,379,715 / \$44,605,335	\$48,407,128	\$47,229,634
New employees hired (2)	52	63	120 / 59	75	86
Efficiency:					
Administrative services as a percentage of the total budget (3)	8.2%	13.0%	14.0% / 15.0%	13.0%	13.3%
Administrative services personnel as a percentage of the total workforce	7.6%	10.0%	10.0% / 10.0%	9.2%	9.2%
Service Quality:					
Percent of newly hired employees who complete probationary period	83.0%	80.0%	80.0% / 81.0%	81.0%	85.0%
Outcome:					
Average Satisfaction Index expressed by management staff (4)	C	B	B / B+	B+	B+

(1) One position may be filled by two employees in any given year, due to staff turnover, increasing the overall number of personnel supported by the Administration Cost Center.

(2) FY 2003 increase due to 16 new positions authorized by the Board of Supervisors as part of the *FY 2002 Carryover Review* to be hired in FY 2003. FY 2004 increase due to 11 positions authorized by the Board of Supervisors as part of the *FY 2002 Carryover Review* to be hired in FY 2004.

(3) Reflects the direct cost of "administration" and does not include costs in the Administrative Cost Center which are related to agency-wide leadership and policy development (including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position).

(4) Indicator is measured as follows: A=Excellent, B+ =Very Good, B=Good, C=Satisfactory, D=Needs Improvement.

OFFICE OF THE SHERIFF



Court Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 100.5	101/ 100.5	101/ 100.5	104/ 103.5	101/ 100.5
Total Expenditures	\$7,402,539	\$7,965,300	\$7,565,300	\$7,511,381	\$7,480,064

Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

Performance Measures

Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Attempts to serve/execute civil process	192,900	185,640	191,640 / 205,963	205,963	211,150
Prisoners escorted to and/or from court	19,656	21,481	22,559 / 23,616	25,977	28,574
Efficiency:					
Cost per attempt to serve/execute process (1)	\$11.90	\$11.91	\$16.08 / \$11.06	\$12.57	\$11.43
Attempts to serve/execute per civil enforcement deputy	8,387	8,840	9,125 / 9,807	9,807	10,055
Annual civil enforcement per capita cost (2)	\$2.32	\$2.23	\$1.75 / \$2.23	\$2.46	\$2.28
Average hourly court security costs (1)	\$674.20	\$672.65	\$616.48 / \$653.98	\$618.31	\$584.35
Annual court security per capita cost (2)	\$5.98	\$5.72	\$5.24 / \$5.62	\$5.22	\$4.86

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to error in the service/execution of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	6	7 / 0	0	0
Incidents of damage to any court facility (3)	1	4	5 / 6	0	0

(1) Decrease in FY 2004 due to an overall decrease in the budget for Court Services, turnover, and staff redeployments within the agency resulting in lower salaries in this cost center.

(2) Based on costs divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna and the City of Fairfax (Census Bureau 2000).

(3) The increased number of incidents reflected in FY 2002 is due to improved data collection and reporting procedures. All incidents of damage that were reported were minor in nature..